

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
003 House of Representatives General Fund	12,515,226	15,327,051
004 Senate General Fund	9,305,307	10,040,183
015 Indiana Lobby Registration Commission General Fund	218,285	218,285
017 Legislative Council and the Legislative Services Agency General Fund	9,383,000	9,669,000
019 Commission on Uniform State Laws General Fund	45,400	45,400
022 Supreme Court General Fund	73,452,617	73,434,081
Dedicated Funds	9,693,222	10,458,804
Federal Funds	100,541	99,461
Totals	83,246,380	83,992,346
023 Court of Appeals General Fund	8,936,464	8,674,191
024 Clerk of the Supreme and Appellate Courts General Fund	894,090	894,090
026 Judicial Center General Fund	2,292,487	2,303,587
028 Tax Court General Fund	587,025	588,770
030 Governor's Office General Fund	2,606,467	2,606,467
032 Criminal Justice Institute General Fund	5,059,564	5,059,564
Dedicated Funds	15,683,410	15,683,410
Federal Funds	15,859,749	15,859,749
Totals	36,602,723	36,602,723
034 Washington Liaison Office General Fund	195,037	195,037
035 Governor's Council for Developmental Disabilities Federal Funds	1,603,122	1,603,122
038 Lieutenant Governor General Fund	3,080,047	3,080,047
Dedicated Funds	4,492,030	4,492,030
Federal Funds	5,000	5,000
Totals	7,577,077	7,577,077
039 Prosecuting Attorneys' Council General Fund	1,023,693	1,023,693
Dedicated Funds	103,436	103,436
Totals	1,127,129	1,127,129

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
040 Secretary of State		
General Fund	2,297,620	2,297,620
Dedicated Funds	347,544	347,544
Totals	2,645,164	2,645,164
044 Indiana Protection and Advocacy Services Commission		
Federal Funds	2,152,054	2,151,319
046 Attorney General		
General Fund	12,963,444	12,963,444
Dedicated Funds	4,158,113	4,158,113
Federal Funds	2,592,655	2,592,655
Totals	19,714,212	19,714,212
048 Treasurer of State		
General Fund	871,152	871,152
050 Auditor of State		
General Fund	12,903,540	13,203,540
Dedicated Funds	839,639,198	860,296,492
Totals	852,542,738	873,500,032
057 State Budget Agency		
General Fund	125,635,878	125,635,878
Dedicated Funds	50,864,494	53,764,494
Local Funds	403,800	403,800
Totals	176,904,172	179,804,172
058 Tobacco Use Prevention and Cessation Board		
Dedicated Funds	10,800,000	10,800,000
061 Department of Administration		
General Fund	120,235,397	119,488,668
Dedicated Funds	2,892,017	2,892,017
Totals	123,127,414	122,380,685
062 Commission on Public Records		
General Fund	1,450,004	1,450,004
Dedicated Funds	193,610	193,610
Totals	1,643,614	1,643,614
063 Indiana Election Commission		
General Fund	1,979,279	1,715,279
Dedicated Funds	45,000	45,000
Totals	2,024,279	1,760,279
064 Office of the Public Access Counselor		
General Fund	152,213	152,213
070 State Personnel Department		
General Fund	4,224,390	4,224,390
072 Public Employees' Retirement Fund		
General Fund	10,723,411	11,326,504
Dedicated Funds	4,020,169	4,020,169
Totals	14,743,580	15,346,673

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
074 Employee Appeals Commission		
General Fund	149,282	149,282
075 State Ethics Commission		
General Fund	255,549	255,549
080 State Board of Accounts		
General Fund	18,244,502	18,284,502
Dedicated Funds	298,280	298,280
Totals	18,542,782	18,582,782
085 Information Technology Oversight Commission		
General Fund	663,403	663,403
090 Department of Revenue		
General Fund	54,467,724	54,467,724
Dedicated Funds	2,090,809,574	2,206,865,957
Totals	2,145,277,298	2,261,333,681
100 Indiana State Police		
General Fund	61,699,976	61,699,976
Dedicated Funds	76,735,877	76,397,427
Federal Funds	500,000	500,000
Totals	138,935,853	138,597,403
103 Law Enforcement Training Academy		
General Fund	1,595,111	1,595,111
Dedicated Funds	3,137,761	3,085,761
Totals	4,732,872	4,680,872
110 Adjutant General		
General Fund	12,306,764	11,779,237
Dedicated Funds	958	958
Federal Funds	4,207,454	4,207,454
Totals	16,515,176	15,987,649
160 Department of Veterans' Affairs		
General Fund	947,257	947,257
190 Indiana Gaming Commission		
Dedicated Funds	4,210,039	4,210,039
195 Indiana Department of Gaming Research		
General Fund	300,000	300,000
200 Utility Regulatory Commission		
General Fund	5,000	5,000
Dedicated Funds	6,716,604	6,716,604
Totals	6,721,604	6,721,604
205 Utility Consumer Counselor		
Dedicated Funds	4,774,001	4,771,414
208 Department of Financial Institutions		
Dedicated Funds	6,502,676	6,562,676
210 Insurance Department		
General Fund	3,378,116	3,378,116

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
	4,865,411	4,865,411
	8,243,527	8,243,527
215 Department of Local Government Finance		
General Fund	4,371,203	4,371,203
217 Indiana Board of Tax Review		
General Fund	1,375,108	1,375,108
220 Workers' Compensation Board		
General Fund	1,823,610	1,823,610
Dedicated Funds	2,586,553	2,586,553
Totals	4,410,163	4,410,163
225 Department of Labor		
General Fund	5,276,984	5,276,984
Dedicated Funds	1,095,808	1,095,808
Federal Funds	90,000	90,000
Totals	6,462,792	6,462,792
230 Alcohol and Tobacco Commission		
Dedicated Funds	7,390,505	7,365,158
235 Bureau of Motor Vehicles		
Dedicated Funds	58,012,166	58,012,166
240 Coroners' Training Board		
Dedicated Funds	525,948	525,948
245 Professional Standards Board		
General Fund	6,806,524	6,806,524
Dedicated Funds	443,900	443,900
Totals	7,250,424	7,250,424
250 Professional Licensing Agency		
General Fund	2,501,581	2,501,581
Dedicated Funds	196,760	696,760
Totals	2,698,341	3,198,341
258 Civil Rights Commission		
General Fund	2,319,158	2,319,158
Federal Funds	41,550	41,550
Totals	2,360,708	2,360,708
260 Department of Commerce		
General Fund	62,153,732	61,153,731
Dedicated Funds	6,775,797	6,775,797
Federal Funds	38,851,830	38,851,830
Totals	107,781,359	106,781,358
265 Indiana Horse Racing Commission		
Dedicated Funds	10,310,879	10,310,879
275 Health Professions Service Bureau		
General Fund	3,249,630	3,249,630
Dedicated Funds	461,768	461,768
Totals	3,711,398	3,711,398

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
285 Public Safety Training Institute		
Dedicated Funds	1,375,705	1,375,705
Federal Funds	44,031	44,031
Totals	1,419,736	1,419,736
286 Integrated Public Safety Commission		
Dedicated Funds	13,014,874	13,439,854
Federal Funds	4,000,000	4,000,000
Totals	17,014,874	17,439,854
290 Clean Manufacturing Technology Board		
General Fund	475,000	475,000
300 Department of Natural Resources		
General Fund	68,605,626	68,698,044
Dedicated Funds	74,559,286	75,925,246
Federal Funds	6,200,333	6,200,333
Totals	149,365,245	150,823,623
305 Department of Fire and Building Services		
Dedicated Funds	9,662,061	9,662,061
310 White River Park Commission		
General Fund	1,336,699	1,336,699
315 World War Memorial Commission		
General Fund	4,317,331	1,562,828
Dedicated Funds	37,548	37,548
Totals	4,354,879	1,600,376
325 Maumee River Basin Commission		
General Fund	75,000	75,000
330 St. Joseph River Basin Commission		
General Fund	70,029	70,029
340 Bureau of Motor Vehicles Commission		
Dedicated Funds	70,963,706	70,963,706
351 State Board of Animal Health		
General Fund	5,789,051	5,789,051
Dedicated Funds	8,835	8,835
Federal Funds	1,958,943	1,958,943
Totals	7,756,829	7,756,829
385 Emergency Management Agency		
General Fund	1,952,047	1,952,047
Dedicated Funds	290,861	290,861
Federal Funds	5,913,422	5,913,422
Totals	8,156,330	8,156,330
400 State Department of Health		
General Fund	11,150,041	11,150,041
Dedicated Funds	56,538,168	56,538,168
Federal Funds	174,928,443	174,928,443
Local Funds	6,851,848	6,851,848

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
405 Family and Social Services Administration		
General Fund	22,173,567	22,173,567
Dedicated Funds	23,791,000	26,191,000
Federal Funds	74,678,274	81,831,362
Totals	120,642,841	130,195,929
410 Division of Mental Health		
General Fund	242,046,231	242,046,231
Dedicated Funds	30,970,774	30,970,774
Federal Funds	77,415,377	77,415,377
Totals	350,432,382	350,432,382
415 Evansville Psychiatric Children's Center		
General Fund	47,816	47,816
425 Evansville State Hospital		
General Fund	2,007,828	378,378
430 Madison State Hospital		
General Fund	1,010,259	1,010,260
435 Logansport State Hospital		
General Fund	2,847,252	2,813,253
440 Richmond State Hospital		
General Fund	1,005,762	1,255,362
450 Larue Carter Memorial Hospital		
General Fund	1,492,067	1,492,067
465 Fort Wayne State Developmental Center		
General Fund	2,212,401	2,212,402
470 Muscatatuck State Developmental Center		
General Fund	1,128,725	1,128,724
480 Silvercrest Children's Development Center		
General Fund	7,515,240	7,515,240
Federal Funds	35,000	35,000
Totals	7,550,240	7,550,240
495 Department of Environmental Management		
General Fund	32,972,962	32,972,962
Dedicated Funds	91,638,096	91,923,364
Federal Funds	36,787,792	36,786,199
Totals	161,398,850	161,682,525
496 Office of Environmental Adjudication		
General Fund	306,445	306,445
497 Division of Aging and Rehabilitative Services		
General Fund	211,921,829	211,921,829
Dedicated Funds	36,947,925	36,947,925
Federal Funds	158,030,084	158,030,084
Local Funds	51,171	51,171
Totals	406,951,009	406,951,009
500 Division of Family and Children		

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
General Fund	1,517,205,027	1,517,205,027
Dedicated Funds	66,992,929	68,692,929
Federal Funds	3,401,609,049	3,510,031,149
Local Funds	12,600,000	12,600,000
<u>Totals</u>	<u>4,998,407,005</u>	<u>5,108,529,105</u>
505 Education Employment Relations Board		
General Fund	757,332	757,332
510 Department of Workforce Development		
General Fund	3,805,060	3,805,060
Dedicated Funds	125,000	125,000
Federal Funds	1,043,360,781	1,043,360,781
<u>Totals</u>	<u>1,047,290,841</u>	<u>1,047,290,841</u>
515 Industry and Farms Division		
Dedicated Funds	58,164,885	64,741,764
550 Indiana School for the Blind		
General Fund	13,396,514	10,646,514
Federal Funds	122,028	122,028
<u>Totals</u>	<u>13,518,542</u>	<u>10,768,542</u>
560 Indiana School for the Deaf		
General Fund	20,310,145	17,500,990
Federal Funds	207,366	207,366
<u>Totals</u>	<u>20,517,511</u>	<u>17,708,356</u>
570 Indiana Veterans' Home		
General Fund	12,515,923	12,736,091
Dedicated Funds	11,410,817	11,555,818
<u>Totals</u>	<u>23,926,740</u>	<u>24,291,909</u>
580 Soldiers' and Sailors' Children's Home		
General Fund	11,877,380	10,217,470
Dedicated Funds	695,000	695,000
<u>Totals</u>	<u>12,572,380</u>	<u>10,912,470</u>
605 Public Defender		
General Fund	6,063,335	6,077,705
Dedicated Funds	187,829	185,763
<u>Totals</u>	<u>6,251,164</u>	<u>6,263,468</u>
607 Henryville Correctional Facility		
General Fund	2,204,823	2,204,823
610 Public Defender Council		
General Fund	1,068,554	1,068,554
Federal Funds	275,500	275,500
<u>Totals</u>	<u>1,344,054</u>	<u>1,344,054</u>
615 Department of Correction		
General Fund	139,247,255	134,004,100
Dedicated Funds	2,724,452	2,724,452
Federal Funds	753,092	753,092
<u>Totals</u>	<u>142,724,799</u>	<u>137,481,644</u>
616 North Central Juvenile Facility		

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
General Fund	8,670,180	8,670,180
617 Correctional Units		
General Fund	168,000	252,000
Dedicated Funds	5,263,467	5,263,468
Totals	5,431,467	5,515,468
618 Miami Correctional Facility		
General Fund	29,746,247	29,850,527
619 Logansport Juvenile Intake/Diagnosis Facility		
General Fund	3,197,813	3,197,813
620 State Prison		
General Fund	34,375,082	34,375,082
Dedicated Funds	2,504,297	2,504,298
Totals	36,879,379	36,879,380
630 Pendleton Correctional Facility		
General Fund	32,975,257	32,975,257
Dedicated Funds	1,355,052	1,355,051
Totals	34,330,309	34,330,308
635 Correctional Industrial Facility		
General Fund	23,059,220	23,059,221
Dedicated Funds	528,850	528,850
Totals	23,588,070	23,588,071
640 Women's Prison		
General Fund	12,604,669	12,659,269
Dedicated Funds	1,687,500	1,687,500
Totals	14,292,169	14,346,769
645 New Castle Correctional Facility		
General Fund	15,561,958	15,694,090
650 Putnamville Correctional Facility		
General Fund	32,098,218	32,098,219
Dedicated Funds	948,115	948,115
Totals	33,046,333	33,046,334
655 Pendleton Juvenile Correctional Facility		
General Fund	15,962,758	15,962,758
660 Plainfield Juvenile Correctional Facility		
General Fund	17,205,351	17,314,140
Dedicated Funds	489,894	489,894
Totals	17,695,245	17,804,034
665 Wabash Valley Correctional Facility		
General Fund	41,682,552	41,849,264
Dedicated Funds	1,585,957	1,585,958
Totals	43,268,509	43,435,222
667 Madison Correctional Facility		
General Fund	3,364,860	3,364,860
670 Indianapolis Juvenile Correctional Facility		

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
General Fund	11,099,112	16,593,801
Dedicated Funds	772,250	772,250
Totals	11,871,362	17,366,051
675 Branchville Correctional Facility		
General Fund	19,516,860	19,447,886
Dedicated Funds	197,325	197,325
Totals	19,714,185	19,645,211
680 Westville Correctional Facility		
General Fund	49,016,040	49,254,419
Dedicated Funds	1,439,182	1,439,183
Totals	50,455,222	50,693,602
682 Westville Maximum Control Facility		
General Fund	5,808,646	5,808,646
685 Rockville Correctional Facility for Women		
General Fund	16,375,970	18,366,196
690 Plainfield Correctional Facility		
General Fund	28,992,903	29,108,054
Dedicated Funds	1,160,899	1,160,901
Totals	30,153,802	30,268,955
695 Reception and Diagnostic Center		
General Fund	11,280,538	11,323,832
Dedicated Funds	407,140	407,140
Totals	11,687,678	11,730,972
700 Department of Education		
General Fund	2,326,215,768	2,313,218,054
Dedicated Funds	1,606,759,080	1,633,563,247
Federal Funds	477,710,337	471,101,733
Local Funds	34,475,805	34,475,805
Totals	4,445,160,990	4,452,358,839
703 Commission on Proprietary Education		
General Fund	426,524	426,524
Dedicated Funds	84,721	84,721
Totals	511,245	511,245
705 Arts Commission		
General Fund	3,617,337	3,617,337
Federal Funds	618,200	608,900
Totals	4,235,537	4,226,237
710 Ivy Tech State College		
General Fund	126,884,378	139,163,328
715 State Student Assistance Commission		
General Fund	168,563,916	188,243,090
Dedicated Funds	211,500	211,500
Federal Funds	5,237,262	1,863,066
Totals	174,012,678	190,317,656
718 School Lunch Division		
Dedicated Funds	5,134,445	5,134,445

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
Federal Funds	157,504,018	157,504,018
Totals	162,638,463	162,638,463
719 Commission for Higher Education		
General Fund	2,344,627	2,344,627
Dedicated Funds	70,000	70,000
Federal Funds	788,144	788,144
Totals	3,202,771	3,202,771
720 Governor's Commission on Community Service and Volunteerism		
General Fund	326,913	326,913
Federal Funds	4,889,786	4,889,786
Totals	5,216,699	5,216,699
730 State Library		
General Fund	6,468,190	6,468,190
Dedicated Funds	270,700	270,700
Federal Funds	3,268,677	3,268,677
Totals	10,007,567	10,007,567
735 Historical Bureau		
General Fund	399,020	399,020
Dedicated Funds	22,895	22,895
Totals	421,915	421,915
740 Indiana State Teachers' Retirement Fund		
General Fund	305,529,000	346,832,000
Dedicated Funds	2,370,364	2,370,364
Totals	307,899,364	349,202,364
750 Indiana University		
General Fund	526,640,561	536,901,156
Dedicated Funds	1,695,069	1,695,069
Federal Funds	981,827	981,827
Totals	529,317,457	539,578,052
755 Medical Education Board		
General Fund	2,249,792	2,249,792
760 Purdue University		
General Fund	359,044,556	362,960,134
Dedicated Funds	4,441,131	4,442,119
Federal Funds	69,215	69,215
Totals	363,554,902	367,471,468
770 Indiana State University		
General Fund	85,469,235	86,509,613
775 University of Southern Indiana		
General Fund	39,347,194	40,350,585
Dedicated Funds	1,013,109	1,013,109
Totals	40,360,303	41,363,694
780 Ball State University		
General Fund	135,515,857	138,475,526
Dedicated Funds	995,884	995,884
Totals	136,511,741	139,471,410

Agency Summary

Agency	FY 2003-2004	FY 2004-2005
790 Vincennes University		
General Fund	36,916,545	39,102,679
800 Department of Transportation		
General Fund	2,065,000	2,065,000
Dedicated Funds	850,168,843	850,878,540
Federal Funds	642,636,373	649,804,373
Local Funds	450,000	450,000
Totals	1,495,320,216	1,503,197,913
885 Little Calumet River Basin Development Commission		
General Fund	3,500,000	3,500,000
GRAND TOTALS		
General Fund	7,562,118,454	7,637,876,847
Dedicated Funds	6,270,460,928	6,451,392,682
Federal Funds	6,346,027,309	6,458,774,989
Local Funds	54,832,624	54,832,624
Totals	20,233,439,315	20,602,877,142